

Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY2017-2018

Fiscal Year 2018-2019

Fund: General

Department: Public Safety - Police

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Object of Expenditure	Number	Last year	Current Year		Coming Year			
		Actual	Budget	Actual To Date*	Estimated Entire Year	Requested	Recommended	Approved By Council
Police:	4310							
Salaries and Wages	4310-121	\$579,859	\$624,059	\$411,551	\$591,815	\$758,819	\$746,057	\$746,057
Salaries and Wages(overtime)	4310-122	\$42,501	\$40,000	\$31,717	\$43,135	\$10,000	\$10,000	\$10,000
Salaries and Wages(part time)	4310-126	\$10,530	\$21,600	\$18,188	\$19,187	\$10,000	\$10,000	\$10,000
Special Allowance	4310-131	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Retirement	4310-133	\$80,027	\$83,888	\$58,294	\$85,440	\$97,456	\$97,456	\$97,456
Fringe Benefits	4310-180	\$118,592	\$135,940	\$84,674	\$136,983	\$159,708	\$159,708	\$159,708
Professional Services	4310-190	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies and Materials	4310-200	\$1,121	\$14,000	\$2,872	\$4,592	\$14,000	\$10,000	\$10,000
Uniforms	4310-212	\$17,067	\$10,000	\$13,216	\$14,395	\$10,000	\$10,000	\$10,000
Vehicle Supplies and Material	4310-250	\$22,631	\$35,000	\$15,740	\$30,255	\$35,000	\$35,000	\$35,000
Police Supplies and Materials	4310-299	\$17,314	\$15,000	\$16,217	\$17,712	\$15,000	\$15,000	\$15,000
Travel	4310-310	\$19,692	\$18,000	\$25,414	\$29,296	\$18,000	\$18,000	\$18,000
Communications	4310-320	\$18,094	\$15,000	\$16,228	\$24,147	\$15,000	\$15,000	\$15,000
Printing and Binding	4310-340	\$895	\$1,000	\$237	\$237	\$1,000	\$1,000	\$1,000
Repairs and Maintenance	4310-350	\$1,160	\$3,000	\$3,452	\$3,952	\$3,000	\$3,000	\$3,000
Vehicle Repairs and Maint.	4310-353	\$17,181	\$11,009	\$14,018	\$14,518	\$11,000	\$11,000	\$11,000
Advertising	4310-370	\$1,924	\$500	\$810	\$810	\$500	\$500	\$500
Data Processing	4310-380	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	4310-390	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Charges	4310-400	\$14,664	\$30,460	\$14,045	\$23,577	\$31,000	\$31,000	\$31,000
Dues and Subscriptions	4310-491	\$2,790	\$3,000	\$10,259	\$11,379	\$3,000	\$3,000	\$3,000
Miscellaneous	4310-499	\$5,205	\$5,000	\$3,418	\$3,418	\$5,000	\$5,000	\$5,000
Capital Outlay - over \$5,000	4310-500	\$74,379	\$166,500	\$125,745	\$140,745	\$141,736	\$94,800	\$94,800
LLEBG	4310-501	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay - under \$5,000	4310-502	\$15,973	\$27,281	\$44,245	\$44,245	\$40,970	\$50,260	\$50,260
Debt Service	4310-700	\$42,249	\$42,249	\$42,249	\$42,249	\$98,931	\$82,136	\$82,136
Contingency	4310-991	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year's Deficit	4310-992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,103,849	\$1,302,486	\$952,588	\$1,282,087	\$1,479,120	\$1,407,917	\$1,407,917
TOTALS EXPENDITURES SUMMARY		\$1,103,849	\$1,302,486	\$952,588	\$1,282,087	\$1,479,120	\$1,407,917	\$1,407,917

NUMBER OF EMPLOYEES: Prior Years: 11 Current Year: 11 Requested: 13 Approved: 13

* As of March 1, 2018